H&R Fee Committee Meeting

April 30, 2015

*Health Services*

FY 2014-2015 coming to a close on June 30th

Health and Rec fee accounted for 44.56% of the budget for Health Services

 $5,228,200

Non Health and Rec fee moneys accounted for 55.44% of budget, $6,504,500

Total breakdown of expenses

 Salary and ERE

 Transfer out

 Capital

 Operations

H&R Fee breakdown for FY 2014 - 2015

 Salary and ERE = $4,687,600

 Operations = $490,600

 Capital = $50,000

Operations budget breakdown

 Sonora Quest Lab = $130,000

 Communication = $98,800

 Custodial/Housekeeping = $111,800

 Building Maintenance = $ 50,000

 Fuji Medical System = $50,000

 PnC Maintenance = $ 50,000

Expectations for FY 2015- 2016

Health and Rec Fee will account for 44.91% of budget. This is equivalent to $5,759,900.

H&R Fee Breakdown

 Salary and ERE = $5,219,300

 Operations = $490,600

 Capital = $50,000

Operations budget breakdown

 Sonora Quest Lab = $130,000

 Communication = $98,800

 Custodial/Housekeeping = $111,800

 Building Maintenance = $ 50,000

 Fuji Medical System = $50,000

 PnC Maintenance = $ 50,000

The Fee is used to support the health center in order to provide and make available the widest array of services to all UofA students.

Annualized salaries were modestly increased on several professional positions, which allowed open positions to finally be filled.

* During the mid-year budget review, several salary comparisons were done of the Professional and Classified staff. What was found was that the salaries had increased in the private sector to the level that many of Campus Health’s positions could not compete and open positions went unfilled. The health center made a commitment to increase salaries to bring them closer to salaries in the community for comparable positions. The additional dollars will come, in part, from the Health and Recreation feeand some of the salary increases will come from the auxiliary fees-for-service account.

In the 2015-2016 year the Financial Aid set aside will be reduced from 17% to 14%. Campus Health and Campus Recreation will share the additional dollars from the 3% difference. Student enrollment is expected to increase for the 2015-2016 school year and with Campus Health consistently seeing approximately 50% of the enrolled students each year, Campus Health can expect more demand for their services.

*Campus Recreation*

FY2016 has a total budget of $8,944,400

 Health and Recreation Fee = $4,638,100

 Program Fee = $321,300

 Bond Fee = $1,961,000

 Auxiliary Sales = $2,024,000

H&R Fee use breakdown for FY2016

 Staff (Student and Career) = $2,200,400

Operations = $644,700

Capital = $567,500

Facility Maintenance and Repair = $953,500

FY2016 Health and Recreation Fee use highlights – drafted budget

 Services:

* Maintain current recreation center facility hours
* Maintain current informal recreation times on Sitton Field
* Maintain current add-on facility service packages (semester plus pass, etc.)
* Maintain free weight room orientations
* Add online orientation videos
* Add ongoing education information and videos to online platform
* Campus wide “get moving” programming (H&R Fee plus Program Fee)
* Free or low cost health and wellness programs (H&R Fee plus Program Fee)
* Free special events (e.g. Meet Me at the Rec) (H&R Fee plus Program Fee)

Staffing

* Continue with current staff levels
* Continued focus on streaming staff through online options
* New recognized engagement experiences (e.g., hockey marketing, graphic design)
* ERE rate changes for UA created savings in professional staff ERE but significant increases for ancillary instructors (Primarily impacts Auxiliary budget, not H&R Fee budget)

Facilities:

* Upgrade recreation software
* UA recreation mobile app in development
* Robson re-opens with sunrise to 10:00 p.m. swipe –access
* 2 gender inclusive restroom/shower spaces
* Feasibility study for locker room renovation
* Install sunshades over bouldering wall to increase use time
* Replace sand in all outdoor volleyball courts
* Add A/V equipment to recreation center A and B
* Installation of charging stations
* Replace grass by bouldering wall with artificial turf and add outdoor functional training equipment
* Improve TV signals to cardio equipment